

**HURON PERTH PRESBYTERY
PROPOSED BUDGET
for the year ending December 31, 2011**

	2009	2010	2010 Forecast	2011 PROPOSED	Cost per MEMBER
	ACTUAL	BUDGET	Actual	BUDGET	
RECEIPTS:					
ASSESSMENTS	\$ 240,823	\$ 290,850	\$ 290,850	\$ 318,302	\$ 32.70
LESS: Assessment Amt (\$.20) trsfr'd Reserve		(1,962)	(1,962)	(1,947)	
MISCELLANEOUS	-	100	2,741	100	
YOUTH MINISTER GRANT	2,510	2,500	2,500	-	
CONTINGENCY RECOVERY	2,555	-	-	-	
INTEREST	214	200	280	200	
HOSPITAL VISITATION APPEAL	864	350	-	-	
COVENANTS	979	250	513	300	
CAMP GIFTS/APPEAL	-	-	-	-	
DRAW FROM ACCUMULATED RESERVES	-	-	-	4,500	
TOTAL RECEIPTS	247,945	292,288	294,922	321,455	\$ 33.02
EXPENSES:					
LONDON CONFERENCE ALLOCATIONS	80,864	118,895	118,895	144,063	\$ 14.80
PRESBYTERY ADMINISTRATION:					
EXECUTIVE (Mileage, misc)	74	500	425	500	\$ 0.05
ANNUAL MEETING OF CONFERENCE	-	-	-	2,500	\$ 0.26
OFFICE OF SECRETARY	105	400	250	400	\$ 0.04
OFFICE OF TREASURER	148	400	350	400	\$ 0.04
HONORARIA - SECRETARY	2,600	2,600	2,600	2,600	\$ 0.27
- E-MAIL NETWORK CO-ORD	500	500	500	500	\$ 0.05
- TREASURER	800	800	800	800	\$ 0.08
DIVISIONS AND COMMITTEES:					\$ -
MANSE	-	50	-	50	\$ 0.01
PENSIONS	-	50	25	50	\$ 0.01
PASTORAL RELATIONS	1,350	1,500	1,050	1,500	\$ 0.15
PASTORAL CARE & OVERSIGHT	118	600	150	600	\$ 0.06
EDUCATION & STUDENTS	1,337	2,200	1,800	2,200	\$ 0.23
- CONTINUING EDUCATION SUPPORT	350	1,000	350	1,000	\$ 0.10
COMMUNICATIONS	581	1,200	950	200	\$ 0.02
MISSION IN CANADA	233	500	450	500	\$ 0.05
YOUTH	331	1,000	500	1,000	\$ 0.10
WORLD OUTREACH	(407)	200	175	200	\$ 0.02
FINANCE & ADMINISTRATION	354	450	370	450	\$ 0.05
STEWARDSHIP	-	400	100	100	\$ 0.01
PRESBYTERY PROJECTS, GRANTS:					\$ -
RESOURCE CENTRE	21,000	21,000	21,000	21,000	\$ 2.16
CAMP BIMINI	12,000	12,000	12,000	12,000	\$ 1.23
CAMP MENESETUNG	12,000	12,000	12,000	12,000	\$ 1.23
HOSPITAL VISITATION	3,400	-	-	-	\$ -
CONTINGENCY	2,305	2,000	-	2,000	\$ 0.21
PASTORAL SUPPORT MINISTER	44,729	46,500	47,400	49,000	\$ 5.03
YOUTH MINISTER	61,186	65,500	62,600	65,600	\$ 6.74
	245,958	292,245	284,740	321,213	\$ 33.00
Note: (DEFICIT) BALANCE	\$ 1,987	\$ 43	\$ 10,182	\$ 242	

Note:
Please remember this is a
proposed budget from the
Finance Committee who
met on Wednesday, Nov 10th.

	2009	2010	2011
MEMBERSHIP	10,236	9,826	9,734
FEES			
Conference	\$7.90	\$12.10	\$14.80
Presbytery	\$16.10	\$17.80	\$17.90
Total	\$ 24.00	\$ 29.90	\$ 32.70